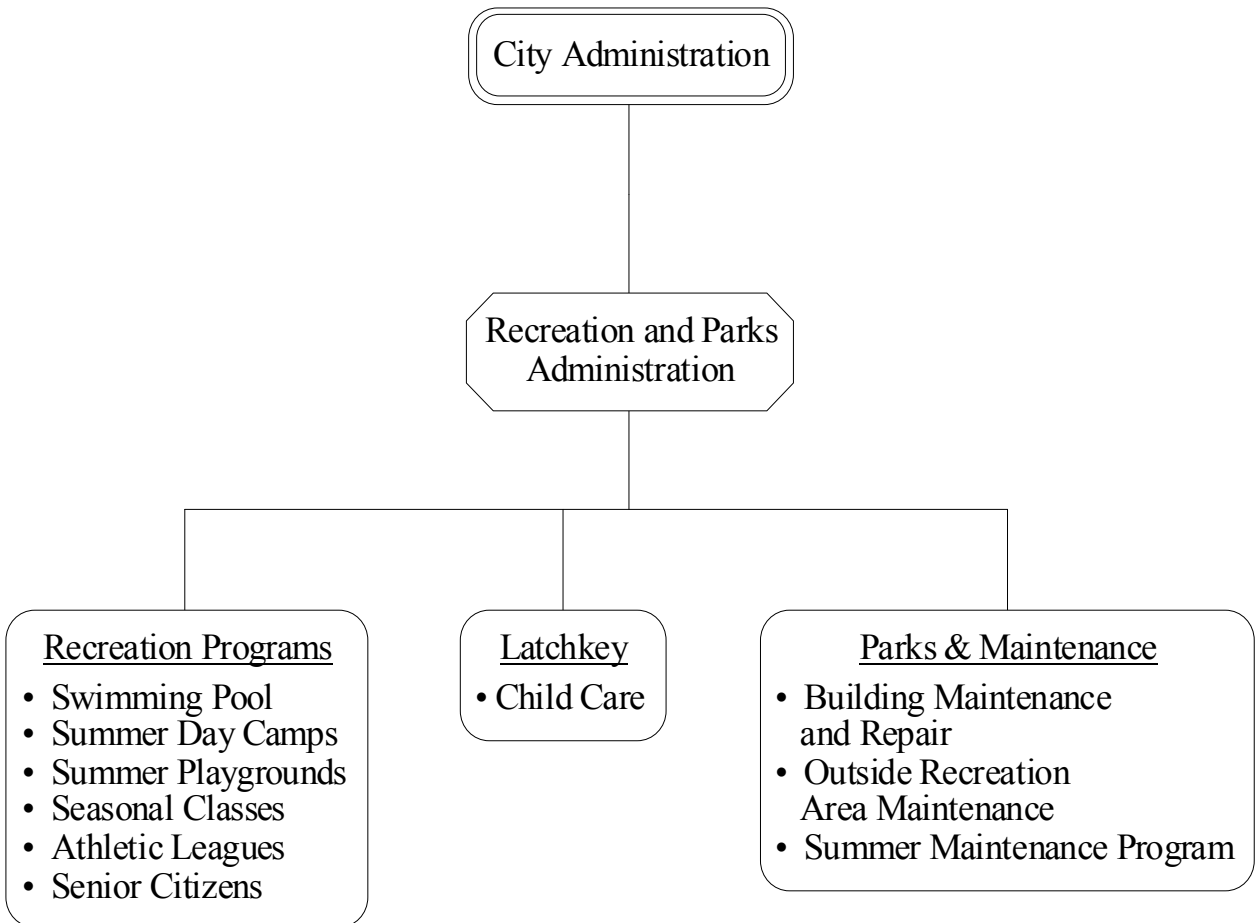


**CITY OF ANNAPOLIS**  
**Recreation and Parks Department**

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## Recreation and Parks Department

### Fund Support:

General Fund

### Description:

The Recreation and Parks Department is dedicated to enhancing the quality of life for all residents of Annapolis by providing a wide variety of superior programs and activities that encourage physical and social health, community pride, relaxation, and enjoyment of the City's open space, parks, and waterways.

The Department operates and maintains four multi-purpose indoor facilities; the Annapolis Recreation Center, the Griscom Building on Hilltop Lane, the Stanton Center on West Washington Street, and the Annapolis Walk Community Building on Belle Drive. It also maintains approximately 200 acres of open space, park land, and athletic fields at Truxtun Park, Bates Athletic Complex, Back Creek Nature Park, Old Bates High School, Spa Creek Conservancy, Annapolis Sports Complex (behind Germantown School), Spa Creek Trail, Poplar Trail and twenty neighborhood mini-

parks. User fees are charged for the rental of the Department's facilities and for participation in the various programs and activities conducted by its full and part-time staff.

### Mission:

The Recreation and Parks Department is dedicated to enhancing the quality of life for all residents of Annapolis by providing a wide variety of superior programs and activities that encourage physical and social health, community pride, relaxation, and enjoyment of the City's open space, parks and waterways.

### Goals:

- To make affordable, safe and high quality recreation and leisure activities available to residents of the City of Annapolis.
- To ensure the availability of outdoor recreational and leisure facilities, both passive and active in nature.

<i><b>Budget Summary</b></i>	<i><b>FY 2004 Actual</b></i>	<i><b>FY 2005 Estimated</b></i>	<i><b>FY 2006 Proposed</b></i>	<i><b>Percent Change</b></i>
Personnel	\$1,804,860	\$1,863,340	\$1,937,610	3.99%
Other Operating Expenditures	825,730	701,520	735,520	4.85%
Capital Outlays	0	52,000	0	N/A
<b>Total Expenditures</b>	<b>\$2,630,590</b>	<b>\$2,616,860</b>	<b>\$2,673,130</b>	<b>2.15%</b>

## Recreation and Parks Department Staffing Summary

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	<i><b>FY 2004 Actual</b></i>	<i><b>FY 2005 Estimated</b></i>	<i><b>FY 2006 Proposed</b></i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Recreation and Parks	20	20	20
<b>Department Total</b>	<b>20</b>	<b>20</b>	<b>20</b>

### Staffing Summary By Position - FY 2006 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Recreation Programs:</i>		<i>Stanton Community Center:</i>	
Director of Recreation and Parks . . . . .	1	Recreation Leader I . . . . .	2
Recreation Program Supervisor . . . . .	1		
Recreation Sports Supervisor . . . . .	1		
Recreation Leader I . . . . .	1		
Recreation Leader II . . . . .	1		
Administrative Office Associate . . . . .	1		
Parks Administrator . . . . .	1		
Recreation Maintenance Worker . . . . .	10		
Park Foreman . . . . .	1		

The Recreation and Parks Department has various temporary and/or contractual positions. These positions consist primarily of a Director for the Stanton Center, Stanton Center temps, Recreation and Parks temps, Pool temps, Latchkey Directors, and Latchkey temps.

## Recreation Programs

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Recreation and Parks Department

General Fund

### Description:

Responsible for offering enjoyable and affordable leisure-time activities for the citizens of Annapolis which promote learning, well-ness, and community pride.

### Services:

- Adult Athletic Programs
- Boating Safety Programs
- Cultural Classes
- Family Oriented Special Events
- Organized Summer Playgrounds
- Summer Day Camps
- Swimming Pool and Swim Lessons
- Teen Club Activities
- Youth Athletic Programs

### Goals:

- To provide safe, organized affordable leisure-time activities of an active and passive nature for the citizens of Annapolis.
- To educate stakeholders and the community about the benefits of parks and recreation.

### Objectives:

- To provide 25 +/- adult athletic leagues in basketball, volleyball and softball.
- To provide and/or assist and share the responsibility of providing 19 +/- youth athletic leagues in basketball, baseball, soccer, flag

football and lacrosse. The City shares with and assists the Annapolis Youth Athletic Association, Annapolis Pony Baseball, Annapolis Youth Soccer Association, Annapolis Optimist Club Basketball, Lacrosse and Baseball, and Anne Arundel County Recreation and Parks Department.

- To provide safe, affordable, high quality summer day camp programs for a variety of ages and interests including teen camps and athletic camps.
- To provide a safe, high quality, and enjoyable Teen Club program and promote creative, positive experiences for the teens in Annapolis.
- To provide a safe, efficient and affordable municipal swimming pool in Truxtun Park and provide public swimming lessons and other aquatics programs.

### Accomplishments:

- Expanded summer day camp programs and hours to better meet the needs of the Annapolis Community.
- Created opportunities for children who are taught school at home to participate in creative art, physical education classes and special interest classes.
- Continue to partnership with the Annapolis Sailing School to provide youth and adults with an opportunity to learn how to sail.
- Offered several new programs in a variety of areas to meet the changing recreational and leisure needs of the Annapolis community.
- Successfully offered a youth scholarship program funded through donations and the Swing for the Kids annual golf tournament.

## Parks & Maintenance

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Recreation and Parks Department

General Fund

### Description:

Responsible for ensuring the availability of outdoor recreational opportunities for the citizens of Annapolis.

### Services:

- Playground safety inspections.
- Athletic Field maintenance.
- Grass mowing.
- Park and playground trash removal.
- Playground equipment repair.
- Swimming Pool maintenance.
- Public Boat Launch maintenance.

### Goals:

- To maintain the City's parks and recreational areas in a safe, clean and aesthetically-pleasing condition in order to maximize their use by the public.
- To restore and enhance the City's natural shoreline and open spaces.

### Objectives:

- To continue a formal safety inspection program of all recreational sites with active playground and sports facilities, three times per year.
- To continue to provide efficient and timely seasonal athletic field preparation for children

and adults participating in City softball, baseball, soccer, football, field hockey, basketball, lacrosse, and tennis leagues.

- To maintain more than 200 acres of park land, including Truxtun Park (70 acres), Back Creek Nature Park (12 acres), Bates Athletic Complex (14 acres), Old Bates Athletic Fields (8 acres), Spa Creek Conservancy (5 acres), Waterworks Park (35 acres), the Annapolis Sports Complex (32 acres), Annapolis Walk, Spa Creek Trail, Poplar Trail, the NAAA walking trail, and twenty small neighborhood and street-end parks in an efficient, safe, and timely manner for the citizens of Annapolis.

### Accomplishments:

- Replaced the wooden play structure with two-age appropriate, ADA accessible play structures at the Newman St. Playground.
- Constructed the Northwest St. End Park. The park includes a picnic table, benches, small rain garden, and bulletin board.
- Installed a bio-retention rain garden at Truxtun Park.
- Opened the new Osprey Nature Center at Back Creek Nature Park.
- Restored the shorelines at Truxtun Park and Back Creek Nature Park where erosion had taken over.
- Planted over 100 trees in the City park areas.
- Established a memorial tree and bench program in the park areas in the City of Annapolis.

## Latchkey

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Recreation and Parks Department

General Fund

**Description:**

Offers affordable child care for parents in the City of Annapolis.

program governed by the State of Maryland Child Care Administration.

**Services:**

- Provide before school and after school care from 7:00 A.M. to 6:00 P.M.

- Seek and hire a professionally qualified staff.
- To keep participation rates affordable.
- To maintain full enrollment at the Eastport, Georgetown East, West Annapolis, Germantown, Tyler Hts., Hillsmere and Annapolis Elementary School sites in both morning and afternoon programs.

**Goal:**

- To provide an affordable, safe and high quality school child care program for the benefit of working parents of the City of Annapolis.

**Accomplishments:**

- Received a high rating for site quality from the Maryland State Child Care Administration.

**Objectives:**

- To satisfy the licensing requirements of the

## Stanton Center

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Recreation and Parks Department

General Fund

### Description:

The Stanton Community Center is a newly renovated, historic City building. The Center serves as a community resource, as many community organization's offices are housed in this building.

The Center features many offices, a multi-purpose gymnasium, a commercial kitchen, fitness area, historic classroom, media center with computers, and two conference/meeting rooms.

### Services:

- Recreational and cultural enrichment opportunities for children and adults.
- Resource center for families in need of support human services including health, medical, therapeutic, and counseling services.
- Community gathering, meeting, and social space for rental.

### Goal:

- To improve the quality of life for all residents

of Annapolis by providing a wide variety of human services to include leisure and cultural activities, special events, facilities, and services that encourage health, fitness, relaxation enjoyment, cultural enrichment and learning as well as providing opportunities for community involvement.

### Objectives:

- To work with various community organizations to provide social services for the Annapolis community at large and those in need.
- Provide a safe community space for children and adults where they can enrich their learning and physical well being.

### Accomplishments:

- Received \$1,000 Unity Grant for community garden at site.
- Hosted several state, county and city events which included such guests as the Governor, County Executive, Mayor and many Aldermen.

**BUDGET REQUEST - OPERATING EXPENDITURES**

## Description of Expenditures in Operating Expense Accounts

Department/Division Recreation and Parks Fund and Division # 110-45220

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$1,563,320	Appropriation needed as calculated on personnel detail.
Benefits	\$374,290	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$140,000	Includes all recreational supplies (athletic equipment, art supplies, games, t-shirts, summer camp activities, etc.), office supplies (paper, pens, etc.), brochure printing, Latchkey supplies for six before and after school programs, swimming pool supplies (chlorine, first aid equipment, etc.), and supplies for the daily operations of the Stanton Community Center (staff shirts, athletic equipment, art supplies, transportation, etc.)
Utilities	\$104,500	Phone use for swimming pool (2), recreation center (7), Latchkey sites (6), Griscom building (3), Collison Field (2), Bates (1), and Weems building (1). Gas and electric service for Truxtun Park pool, downtown recreation center, athletic field / court lights, security lighting at all park areas, parking lot areas and Stanton Center.
Education and Travel	\$9,430	Monthly gasoline allowance for Department Director, Program Coordinator and other staff for using personnel vehicle for work related business. Training and education for professional staff to keep certifications current and expand knowledge with new programs and field trends. Includes membership fees for professional organizations (Maryland Recreation and Parks Assoc., and National Recreation and Parks Assoc.)
Repair and Maintenance	\$212,870	All materials and supplies required to maintain and repair the land, buildings, and equipment for the Department (Recreation Center, Stanton Center, Griscom Bldg., Annapolis Walk, Truxtun Park, ASC, Bates Athletic Complex, BackCreek Nature Park, Waterworks Park, Poplar Trail, Spa Creek Trail, all neighborhood parks and street end parks. Includes service contracts for dumpster service, office equipment, maintenance worker uniform service, etc.
Special Projects	\$125,090	Monies to supplement the private fundraising for Fourth of July fireworks display, grant money for Annapolis Pony Baseball League, Teen Club operating funds, GreenScape and community beautification funds, and playground renovation needs.
Leases	\$4,830	Rental costs associated with copy machine for recreation center, Latchkey program and Stanton Center.
Contract Services	\$138,800	Contract services for recreation officials (umpires / referees), instructors for special programs (golf, tennis, camps, etc.), maintenance services for Stanton Center.

Total

\$2,673,130